POM-06 Target Brief
BUPERS

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POM-06 BUPERS Target Brief
Process Employed

- Reviewed previous LOE II and "Skunkworks" initiatives
- Looked for efficiencies in process / expense categories (e.g., contracting)
- Conducted "Where the People Are" study… reassessed "military essentiality" of all BUPERS military billets
- N1 leadership identified new "Skunkworks" initiatives
- Conducting in-depth "Program of Record" reviews:
  - Performance Model Relationships / Productivity
  - Options for Alternate Input Mixes

POM-06 Target Brief
FYDP Summary - $

		FY05	FY06	FY07	FY08	FY09	FYDP
Baseline	PROC	0.289	3.101	6.823	0.500	7.355	18.068
	RDTEN	3.182	2.310	3.186	3.185	3.192	15.055
	OMN	510.082	515.285	519.945	543.434	545.132	2,633.878
	OMNR	8.797	7.302	7.576	7.887	8.206	39.768
	MPN	599.000	558.000	558.000	572.000	569.000	2,856.000
	Total	1,121.350	1,085.998	1,095.530	1,127.006	1,132.885	5,562.769
Investment (+)	PROC	0	0	0	0	0	0
	RDTEN	0	0	0	0	0	0
	OMN/OMNR	0.080	36.781	24.015	24.197	24.768	109.842
	Total	0.080	36.781	24.015	24.197	24.768	109.842
Savings (-)	PROC	0	0	0	0	0	0
	RDTEN	0	0	0	0	0	0
	OMN/OMNR	1.167	6.958	7.468	7.569	7.658	30.820
	MPN	0.000	40.938	42.266	43.526	44.926	171.656
	Total	1.167	47.896	49.734	51.095	52.584	202.476
	NAF	3.500	3.600	3.800	4.000	4.100	19.000
Adjusted Baseline	PROC	0.289	3.101	6.823	0.500	7.355	18.068
	RDTEN	3.182	2.310	3.186	3.185	3.192	15.055
	OMN/OMNR	517.792	552.410	544.068	567.949	570.448	2,752.668
	MPN	599.000	517.062	515.734	528.474	524.074	2,684.344
	Total	1,120.263	1,074.883	1,069.811	1,100.108	1,105.069	5,470.135
Total Proposed Net Savings		1.087	11.115	25.719	26.898	27.816	92.634
5% Target							

POM-06 Target Brief
FYDP Summary - Manpower

		FY05	FY06	FY07	FY08	FY09	FYDP
E/S Baseline (FTE)	Active	8,568	8,566	8,468	8,375	8,379	42,356
	Reserve	1,343	1,335	1,306	1,284	1,270	6,538
	Civilian	1,486	1,479	1,479	1,479	1,479	7,402
	Contractor (E/S or $)	595	595	595	595	595	2,975
	Total	11,992	11,975	11,848	11,733	11,723	59,271
Adjustments (+/-)	Active	-9	-510	-513	-514	-515	-2,061
	Reserve	0	-18	-18	-18	-18	-72
	Civilian	0	351	347	347	347	1,392
	Contractor (E/S or $)	-14	-14	-14	-14	-14	-70
	Total	-23	-191	-198	-199	-200	-811
Adjusted Baseline	Active	8,559	8,056	7,955	7,861	7,864	40,295
	Reserve	1,343	1,317	1,288	1,266	1,252	6,466
	Civilian	1,486	1,830	1,826	1,826	1,826	8,794
	Contractor (E/S or $)	581	581	581	581	581	2,905
	Total	11,969	11,784	11,650	11,534	11,523	58,460

POM-06 Target Brief
Initiative: NPC Military Essentiality Review-CIVSUB

Product/Output Description:

- Claimant directed review in Nov 03
- Validated military essentiality for all billets
- Identified 113 Inherently Governmental positions that were not military essential
- Submitted request during POM 06 to convert these billets to civilian manpower (CIVSUB)

Source of Requirement:

- OPNAV/N1 WTPA review prompted BUPERS to conduct a claimancy-wide review

Proposed Action:

- Reduce non-military essential positions within BUPERS
- Convert "inherently governmental" positions to civilian employees

Risk/Impact Assessment:

- Reduction in resource costs
- Appropriate use of military personnel
- Loss of military experience within NPC
- MPN/OM&N resource transfer may not occur as planned and could restrict ability to fund civilian positions.

FYDP Profile:

NPC	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline (MPN/RPN)	10.03	10.329	10.639	10.958	11.287	11.625	54.838
(+) Investment (OMN/OMNR)		6.694	6.895	7.102	7.315	7.534	35.539
(-) Savings (MPN/RPN)		10.329	10.639	10.958	11.287	11.625	54.838
Net		6.694	6.895	7.102	7.315	7.534	35.539
Endstrength (FTE +/-)		0	0	0	0	0	0
Active	0	-110	-110	-110	-110	-110	-550
Reserve	0	-3	-3	-3	-3	-3	-15
Civilian	0	113	113	113	113	113	565
Contractor (E/S or $)	0	0	0	0	0	0	0

Comments:

- Military Salary based on Composite Rates
- Baseline costs includes billets identified for conversion

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	0	0	0	35.5	54.8	

POM-06 Target Brief
Initiative: N1/NAVMAC Military Essentiality Review-CIVSUB

Product/Output Description:

- Claimant directed review in Nov 03
- Validated military essentiality for all billets
- Identified 32 Inherently Governmental positions that were not military essential
- Submitted request during POM 06 to convert these billets to civilian manpower (CIVSUB)

Source of Requirement:

- OPNAV/N1 WTPA review prompted BUPERS to conduct a claimancy-wide review

Proposed Action:

- Reduce non-military essential positions within BUPERS
- Convert "inherently governmental" positions to civilian employees

Risk/Impact Assessment:

- Reduction in resource costs
- Appropriate use of military personnel
- Loss of military experience within N1/NAVMAC
- MPN/OM&N resource transfer may not occur as planned and could restrict ability to fund civilian positions.

FYDP Profile:

N1/NAVMAC	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline (MPN/RPN)	2.961	3.050	3.142	3.236	3.333	3.433	16.193
(+) Investment (OMN/OMNR)		1.848	1.903	1.961	2.019	2.080	9.811
(-) Savings (MPN/RPN)		3.050	3.142	3.236	3.333	3.433	16.193
Net		1.848	1.903	1.961	2.019	2.080	9.811
Endstrength (FTE +/-)	0	0	0	0	0	0	0
Active	0	-29	-29	-29	-29	-29	-145
Reserve	0	-3	-3	-3	-3	-3	-15
Civilian	0	32	32	32	32	32	160
Contractor (E/S or $)	0	0	0	0	0	0	0

Comments:

- Baseline costs includes billets identified for conversion.

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	0	0	0	9.81	16.19	

POM-06 Echelon II Target Brief
Initiative: CNRC Combine Active and Reserve Recruiting

Product/Output Description:

- Downsize 5 regions, 37 districts to 4 regions, 31 districts
- Abolish 22 Off & 34 Enl MPN; 4 Off & 8 Enl RPN
- Combine recruiter assistance devices (RADs), promotionals (promos), and advertising contracts
- Reduce infrastructure, e.g., IT, supplies, etc.

Source of Requirement:

Issue 65386 Combine Active & Reserve Recruiting

Risk/Impact Assessment:

- Increase span of control
- Operating dual HQs – New Orleans, LA and Millington, TN

Proposed Action:

- Submit Fact and Justification
- Update TFMMS
- Update policies and regulations
- Award advertising contracts
- Turn in/relocate equipment

FYDP Profile: ($M)

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline	262.900	269.400	268.800	271.400	272.000	282.000	1,626.500
APPN	Various	Various	Various	Various	Various	Various	
(+) Investment (O&MN)	0.000	0.100	0.100	0.100	0.100	0.100	0.500
(-) Savings Various	0.000	7.000	7.200	7.400	7.600	7.800	37.000
Net	262.900	262.500	261.700	264.100	264.500	274.300	1,590.000
Endstrength (FTE +/-)							
Active	0	-56	-56	-56	-56	-56	-280
Reserve	0	-12	-12	-12	-12	-12	-60
Civilian	0	0	0	0	0	0	0
Contractor (E/S or $)	0	0	0	0	0	0	0

Comments:

- Request savings be realigned to mitigate vehicles program shortfall (restores .8:1 vehicle to recruiter ratio), station furniture, and chat room unfunded requirements.

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
L	0	2	2	1	1	6	.5	37.0	

POM-06 Echelon II Target Brief
Initiative: CNRC CIVSUB

Product/Output Description:

- Civilianize 232 enlisted MPN billets
- Claimant directed review in Nov 03
- Validated military essentiality for all billets
- Identified 232 Inherently Governmental positions that were not military essential
- Submitted request during POM 06 to convert these billets to civilian manpower (CIVSUB)

•Source of Requirement:

- CIVSUB Initiative – civilianize "non-military essential" billets

Proposed Action:

- Claimant directed review in Nov 03
- Validated military essentiality for all billets
- Identified 232 Inherently Governmental positions that were not military essential
- Submitted request during POM 06 to convert these billets to civilian manpower (CIVSUB)

Risk/Impact Assessment:

- Potential increase in CIVPERS labor - Production surge hours exceeding 8 hours requires compensation for civilians
- Claimant directed review in Nov 03
- Validated military essentiality for all billets
- Identified 232 Inherently Governmental positions that were not military essential
- Submitted request during POM 06 to convert these billets to civilian manpower (CIVSUB)

FYDP Profile: ($M)

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline (MPN)	0.000	16.600	17.300	17.900	18.700	19.400	89.900
(+) Investment (O&MN)	0.000	12.300	12.700	13.200	13.700	14.300	66.200
(-) Savings (MPN)	0.000	16.600	17.300	17.900	18.700	19.400	89.900
Net	0.000	12.300	12.700	13.200	13.700	14.300	66.200
Endstrength (FTE +/-)							
Active	0	-232	-232	-232	-232	-232	-1,160.0
Reserve	0	0	0	0	0	0	0.0
Civilian	0	232	232	232	232	232	1,160.0
Contractor (E/S or $)	0	0	0	0	0	0	0.0

Comments:

- Request savings be realigned to mitigate vehicles (restores . 8:1 vehicle to recruiter ratio), station furniture, and chat room unfunded requirements. (See notes)

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	1	0	0	0	1	66.2	89.9	

POM-06 Target Brief
Initiative: Consolidate NRPC into NPC

Product/Output Description:

- Retirements (with/without pay) (IRR/SELRES)
- Track Ready Reserve Participation
- DEERS System Management of IRR/Retirees
- Manage IMAPMIS Database/EMPRS for Ready/Retired/Standby Reserve
- Track/Screen/Manage/Personnel Support/ Mobilize IRR

Source of Requirement:

- USC Title 10

Proposed Action:

- Move NRPC to Millington and absorb within NPC; exploit business process improvement implemented through Sea Warrior
- Investment/Savings in FY06 and out years are pending BRAC decision

Risk/Impact Assessment:

- ↑ Combine like functions/reduce duplication
- ↑ Improve NRPC/NPC interface
- ↑ Out year $ savings in RPN/OM&NR

- ↓ High political sensitivity
- ↓ Savings contingent upon consolidation with NPC
- ↓ Temporary loss of experienced personnel & service disruption
- ↓ Transition cost will require 10 years to recoup through savings
- Contingent upon DIHMRS online and implementation

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline	**9.647**	**7.976**	**7.958**	**8.224**	**8.427**	**8.748**	33.735
OMN	6.517	4.904	5.129	5.453	5.714	6.018	33.735
MILPERS (MPN/RPN)	3.130	3.072	2.829	2.771	2.713	2.730	17.245
(+) Investment		7.522					7.522
(-) Savings		2.896	3.138	3.196	3.265	3.265	15.760
Net	9.647	12.602	4.820	5.028	5.162	5.483	76.477
Endstrength (FTE +/-)		-40	-43	-44	-45	-45	-217
Active		-26	-29	-30	-31	-31	-147
Reserve							
Civilian		-14	-14	-14	-14	-14	-70
Contractor (E/S or $)							

Comments:

•15 FTS detailers realigned to MMC 22 in FY04
•9 RPMAT personnel transfer to CNRF in FY05

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
M	2	2	1	1	2	8	7.5	3.5	Y

EPMAC POM-06 Target Brief
Initiative: Consolidate EPMAC into NPC

Product/Output Description:

- Initiate, review & approve proposed enlisted assignments to sea & shore commands to maximize unit personnel readiness
- Load and manage Super JASS
- Management and oversight of activities associated with transient pipeline accounts, monitor LIMDU populations, conduct sites visits.
- Assignment of all non-designated personnel.
- Adjudication of NEC inquires

Proposed Action:

- Realign EPMAC placements functions into NPC
- Realign EPMAC NEC, TPP&H, TMU, NMP functions and billets to appropriate entities
- Investment/Savings in FY06 and out years are pending BRAC decision and a 15% reduction in manpower.

Risk/Impact Assessment

- ↑ Consolidate support functions
- ↑ Reduce infrastructure
- ↓ High political sensitivity
- ↓ Loss of knowledge base- civilian and military
- ↓ Eliminate EPMAC as alternate site for disaster preparedness

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline	**15.613**	**15.438**	**15.808**	**15.849**	**15.825**	**16.383**	**94.916**
OMN	3.335	3.160	3.639	3.790	3.766	4.324	22.014
MILPERS (MPN/RPN)	12.278	12.278	12.169	12.059	12.059	12.059	72.902
(+) Investment		6.593	0.809	0.588	0.523	0.523	9.036
(-) Savings		3.800	3.800	3.800	3.800	3.800	19.000
Net	31.226	18.231	12.817	12.637	12.548	13.106	84.952
Endstrength (FTE +/-)	0	-69	-69	-69	-69	-69	-345
Active	0	-57	-57	-57	-57	-57	-285
Reserve	0	0	0	0	0	0	0
Civilian	0	-12	-12	-12	-12	-12	-60
Contractor (E/S or $)	0	0	0	0	0	0	0

Comments:

• All EPMAC data includes EPMAC TMU UIC 39030

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
M	2	2	1	1	1	7	9	19	Y

POM-06 Target Brief
Initiative: Contracting Efficiencies

Product/Output Description:

- Contract service fees
- Competitive labor contract savings on recurring N1 contractor tasks
- Efficiency savings on increased Firmed Fixed Price contracts
- Centralized contract guidance/assistance cell

Source of Requirement:

- NPC Reorganization (CNP Ltr of 23 Jan 04)establishing Contracts office

Proposed Action:

- Save contracting services fee by redirecting contracting effort from GSA to organic source (e.g. FISC)
- Establish competitive labor contract for Functional Areas on recurring labor requirements
- From central contracting cell, foster Firm Fixed Price labor contracts across Functional Areas to increase productivity/quality

Risk/Impact Assessment:

- Standardization, training and communication
- In the contract services area across NPC (by products)
- Dependency on local GSA rep will slow changeover and may degrade initial productivity

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline O&MN	81.00	82.60	84.20	85.80	87.40	89.00	510.00
(+) Investment							
FEE Savings		0.83	1.26	1.29	1.31	1.34	6.02
FFP/Cost Savings		1.03	1.05	1.07	1.09	1.11	5.36
Total Savings per year		1.86	2.32	2.36	2.40	2.45	11.38
Net	81.00	80.74	81.88	83.44	85.00	86.55	498.62

Comments:

- Saving on Contract Service Fee based on 50% in FY06, 75% in FY07 and out
- FFP/Cost Savings based on 2.5% reduction on

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	1	0	0	1	X	11.3	

POM-06 Target Brief
Initiative: Miscellaneous Operational Efficiencies

Product/Output Description:

- Link/Perspective Magazine: 52K copies mailed per quarter
- P/PAC: RAPIDS (database) technical research & analysis, DEERS/RAPIDS implementation training, DEERS equipment familiarization
- The BUPERS Remote Input/Output Operations Center, (RIOC) (located at the Navy Annex): produces paper and microfiche products

Proposed Actions:

- Discontinue printing and mailing Link/Perspective quarterly and post to the BUPERS Web-site and BUPERS CD ROM
- P/PAC functions consolidated with NSIPS Help Desk
- Removal of the RIOC by converting paper products to Control-D/WEB (or cancelled), and microfiche products converted to CD-ROM
- Cancel unnecessary reports and analyze real-time, adhoc query replacements for targeted mainframe Legacy System reports.

Risk/Impact Assessment:

E/1

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline O&MN	1.188	1.187	1.208	1.241	1.271	1.271	7.366
(+) Investment							
(-) Savings	1.017	1.016	1.036	1.074	1.09	1.09	6.323
Net	0.171	0.171	0.172	0.167	0.181	0.181	1.043
Endstrength (FTE +/-)							
Active							
Reserve							
Civilian							
Contractor (E/S or $)	-2	-2	-2	-2	-2		-12

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	1	0	1	0	6.375	

POM-06 Target Brief
Initiative: Medals & Decorations Savings Initiative

Product/Output Description:

- Free medals/decorations to vets/reps ($176k FY03)
- Correspondence directly to members of congress
- Correspondence to vets/reps
- Record support services to NPC/other DOD and government agencies

Source of Requirement:

- 10 USC 6253 & 6254 allows free medals/does not mandate

Proposed Action:

- Terminate free replacement medals effective 1 Oct 04
- Refer requestors to private vendors for replacement decorations
- Develop communications plan with NPC Comm Office
- Continue with other record support services/review of record for entitlement determinations

Risk/Impact Assessment:

- Immediate cost savings to Navy
- Streamlining of records support services for retired records—e.g. no inventory maintenance
- Potential for negative publicity/organized resistance from veterans groups
- Negative reaction from members of congress
- No funding for new medals approved by congress

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline O&MN	0.150	0.149	0.152	0.154	0.157	0.159	0.921
(+) Investment							
(-) Savings	0.150	0.149	0.152	0.154	0.157	0.159	0.921
Net	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Endstrength (FTE +/-)							0
Active							
Reserve							
Civilian							0
Contractor (E/S or $)							

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	2	0	1	0	3	0	.921	

POM-06 Target Brief
Initiative: Reduce Appellate Review Time

Product/Output Description:

- **Reduce appellate review processing time; thus, minimizing appellant population and associated costs**
  - **average CY-03 on-board appellant population (USN, 859; USMC, 1,696)**
  - **average medical / emergency dental cost per month per appellant, $1,100**

Source of Requirement:

- **Navy & Marine Corps Appellate Review Activity, NAMARA**
- **Navy & Marine Corps Appellate Leave Activity, NAMALA**

Proposed Action:

- **Review NAMARA resources / processes to determine workload balance and efficiency**
  - **average case review [post convening authority (CA) action] takes approximately 15 months**
  - **while case under review (member assigned to NAMALA), member and dependents retain**
    - **active duty medical / dental benefits**
    - **death benefits (CM set aside, full benefits, SGLI)**
    - **potential for further misconduct**
- **Review policy / propose legislation that reduces appellant benefits beyond CA action**

Risk/Impact Assessment:

- ↑ Continued compliance with law, UCMJ, regulations, policy
- ↑ Ensure legal requirements met; review appropriate resources for cost / benefit ratio; OJAG review
- ↓ May increase NAMARA assets cost
- ↓ Potential legal challenge to any approved appellant benefit reductions
- Incompliance with law

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN							
(+) Investment							
(-) Savings							
Net							
Endstrength (FTE +/-)							
Active							
Reserve							
Civilian							
Contractor (E/S or $)							

Comments: Example. Navy could potentially save $945,000 per month for each month NAMARA can reduce their review time (1.8M for USMC)

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
L	2	0	2	0	1	5	X	X	

Web Content Management System

Product/Output Description:

- Real-time content delivery
- Streamlined workflow and approval process
- Configuration management
    - Standardized look/feel for NPC website
- Improved communication / feedback with end-users
- Compliance with statutes/regulations

Source of Requirement:

- **CNO/CNP Guidance**

Proposed Action:

- Implement Web Content Management System
- Develop ***single*** NPC website as an effective communication tool
- Utilize WCMS to actively Manage NPC web communications
- Combine with web-consolidation and CRM initiatives to realize greatest efficiencies and ROI

Risk/Impact Assessment:

- Improved communications with Fleet
- Reduced technical knowledge required to manage web communications
- Compliance with statutes/regulations
- Resistance within NPC
- Staffing

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN							
(+) Investment O&MN	0.080	0.080	0.080	0.080	0.080	0.080	0.480
(-) Savings O&MN		1.000	1.000	1.000	1.000	1.000	5.000
Net							
Endstrength (FTE +/-)							
Active							
Reserve							
Civilian							
Contractor (E/S or $)	-3	-3	-3	-3	-3	-3	-18

Comments:

- NPC Communications will work with BAH and the vendor to determine projected savings associated with implementation

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Req	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	0	1	1	.480	5	

POM-06 Target Brief
Initiative: EARLY RETIREMENT OPTION FOR NONAPPROPRIATED FUND EMPLOYEES

Product/Output Description:

- Offer attractive early retirement incentive plan to reduce NAF salary costs
- Use assets from overfunded pension plan to cover costs of incentives with no cost to operations
- Result: 2.5% of NAF FT workforce accepted early out - estimated salary savings of $3.5M/yr
- One time cost to retirement fund of $660K + annual increase in pension payouts of $1.8M

Proposed Action (Completed Dec 03):

- Incentivize early retirements by leveraging existing surplus in NAF retirement plan to save operational NAF salary dollars
- NAF salary cost reductions as result of retirements reduces reliance on scarce APF
- Early out options included: payment to employees from NAF retirement plan of amount equal to employee contributions and enhanced early retirement benefits

Risk/Impact Assessment:

- Source of Requirement: N/A

None to APF at all. None in short term to NAF. Minimal longer term to NAF as may require higher employer NAF contributions within next 5 years.

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
(+) Investment							
(-) Savings NAF	3.500	3.600	3.800	4.000	4.100	3.100	22.100
Net							

Comments:

- Savings are Navy-wide and already harvested by N4 as part of PR05

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	0	0	0	0	22.1	

POM-06 Target Brief
Initiative: CHILD/YOUTH MANAGEMENT SYSTEM (CYMS)

Product/Output Description:

- CYMS automates management and reporting requirements of child/youth programs including: enrollment/daily attendance; waiting list/placement; and child/staff records
- Reduces annual child vacancies due to PCS moves from an average of 9 days to 2.5 days per year
- Will centralize all waiting lists/placement to better identify and meet care needed for surge deployments
- Commercial/off-the-shelf product; used by Army and being installed in Marine Corps

Source of Requirement:

- Reporting and records requirements: DODINST 6060.2/6060.3

Proposed Action:

- Install CYMS at all installations operating child/youth programs by the end of CY-2005
- Currently 30% complete
- Already FAM (N1) approved/NMCI compliant

Risk/Impact Assessment:

None. Improves management/administrative efficiencies.

FYDP Profile:

	FY05	FY06	FY07	FY08	FY09	FY10	Total
CLI/PE Baseline							
APPN							
(+) Investment O&MN	1.00	0.20	0.20	0.20	0.20	0.20	2.00
(-) Savings O&MN	3.20	4.00	4.10	4.30	4.80	4.30	24.70
Net							

Comments:

- Savings are at field activities (N4) and have already been harvested during CD FA study
- $5.0M hardware/software license investment FY-01 through FY-05; annual maintenance/updates $0.2/year across FYDP

Assessment

War Cap Risk	Leg/Reg	Political	Complexity	Intangible	Cost/Inv Rec	Feas Risk	Invest $M	FYDP $M	Severity
E	0	0	0	0	0	0	2	24.7	

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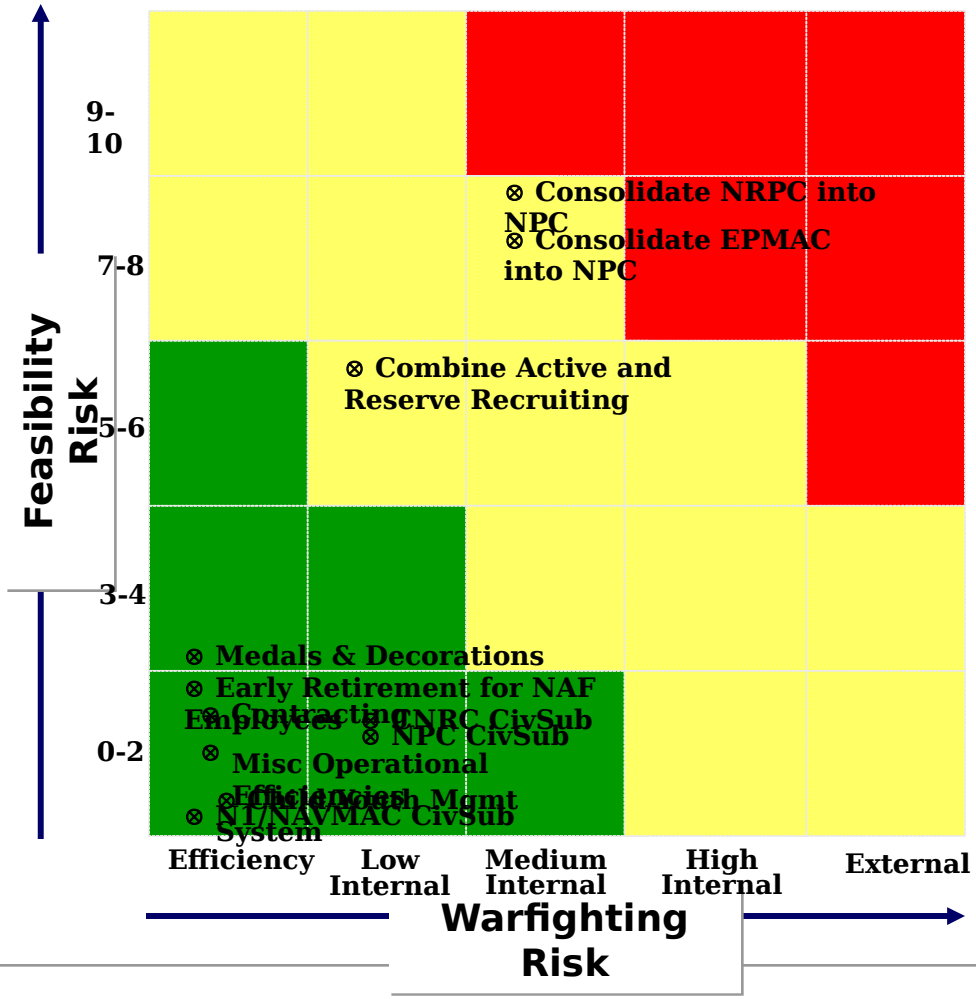
Initiative Summary

Overall Severity



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#	Savings Option	W/F Cap Risk	Feas Risk	Investment ($M)	Projected Net Savings ($M) Procurement (RDTE/PROC) FYDP$	Procurement (RDTE/PROC) %Target	Operations (OMN/OMNR) FYDP	Operations (OMN/OMNR) %Target	Manpower (MPN/RPN) FYDP	Manpower (MPN/RPN) $Target	Total FYDP	Total %Target
1	Contracts Efficiencies	E	1	0.000	0.000	0.00%	11.390		0.000		11.390	
2	Misc Operational Efficiencie	E	1	0.000	0.000	0.00%	6.305		0.000		6.305	
3	NPC CivSub	E	1	35.539	0.000	0.00%	0.000		54.838		54.838	
	N1/NAVMAC CivSub	E	1	9.811					16.193			
	CNRC CivSub	E	1	66.200					89.900			
4	Medals & Decorations	E	3	0.000	0.000	0.00%	0.921		0.000		0.921	
5	Web Content Mgmt System	L	6	0.480	0.000	0.00%	5.000		0.000		5.000	
	Subtotal			**112.030**	**0.000**	**0.00%**	**23.616**		**160.931**		**184.547**	
7	Consolidate NRPC into NPC	M	8	12.892	0.000	0.00%	3.500		12.629		16.129	
8	Consolidate EPMAC into NP	M	7	8.513	0.000	0.00%	3.115		15.885		19.000	
6	Combine Active & Reserve	L	6	0.500	0.000	0.00%	8.338		28.474		36.812	
	Subtotal			**21.905**	**0.000**	**0.00%**	**14.953**		56.988		**71.941**	
	Total Proposed Savings			**133.935**	**0.000**	**0.00%**	**38.569**	##########	**217.919**	##########	**256.488**	##########
	5% Target										**0.000**	**0.00%**